

**CITY COUNCIL BUDGET WORK SESSION
WEDNESDAY, FEBRUARY 22, 2006
7:00 P.M.
COUNCIL WORKROOM**

AGENDA

- I. INTRODUCTION**
- II. BUDGET MEMO #1 - PROPOSED SCHEDULE AND ADD/DELETE PROCESS FOR THE FY 2007 BUDGET DELIBERATIONS**
- III. REVENUE ISSUES**
 - A. Overview of Revenues – Material contained in:**

Proposed Operating Budget Document (Budget Overview Tab p. 2 to 7 and Revenue Summary Tab p. 5-21 to 5-45)
 - B. Real Property Assessments – Material contained in:**

Budget Memorandum #2, “CY 2006 Real Property Assessment Report” (to be provided on February 21)
 - C. Tax Base Trends and Issue in Relation to Economic Sustainability – Material contained in:**

Proposed Operating Budget Document (Revenue Summary Tab p. 5-21 to 5-44)
 - D. Targeted Real Estate Tax Relief – Material contained in:**

Proposed Operating Budget Document (Revenue Summary Tab p. 5-24 to 5-25 and General Government Tab, p. 8-46 to 8-47))
 - E. Personal Property Tax Changes – Material contained in:**

Proposed Operating Budget Document (Revenue Summary Tab p. 5-25 to 5-26)
 - F. Vehicle Decals - Material to be supplied**

G. Outlook for Other Taxes – Material contained in:

Proposed Operating Budget Document (Revenue Summary Tab p. 5-26 to 5-32)

H. Changes in Other Fees, Charges, Fines – Material contained in:

- 1. Overview – Budget Overview Document (City Manager’s Message p. 9) and Proposed Operating Budget Document (City Manager’s Message Tab p. 8)**
- 2. Ambulance fees – Proposed Operating Budget Document (Public Safety Tab, p. 9-8 and 9-11)**
- 3. Residential Refuse Fee – Proposed Operating Budget Document (Public Works Tab, p. 9-162)**
- 4. DASH and DASH fares – Proposed Operating Budget Document (Public Works Tab, p. 9-165 to 9-170)**
- 5. Various RPCA fee changes – Proposed Operating Budget Document (Parks, Recreation and Cultural Affairs Tab, p. 9-136)**
- 6. Swimming pool permit fee increases Proposed Operating Budget Document (Health and Welfare Tab, p. 9-60)**
- 7. Parking fine increase – Proposed Operating Budget Document (Revenue Summary Tab p. 5-31)**
- 8. Developer Fee and Code Enforcement Fee Increases – Proposed Operating Budget Document (Revenue Summary Tab p. 5-47 to 5-52)**

NOTICE:

Individuals with disabilities who require assistance or special arrangements to participate in the City Council Work Session or persons requiring translation services to participate in the City Council Work Session may call the City Clerk and Clerk of Council's Office at (703) 838-4550 (TTY/TDD (703) 838-5056.) We request that you provide a 48-hour notice so that the proper arrangements may be made.